



**Norfolk Community Services Board
FY 2017 Performance Contract
July 12, 2016**

Purpose

- To engage Norfolk City Council in an update of the significance of the \$12M of the Norfolk Community Services Board's ("NCSB's") \$28M FY17 budget provided through the "Performance Contract"
- To observe that NCSB is one of 42 CSB's statewide utilizing the "Performance Contract" as a vehicle for funding and guidance.
- To adopt a resolution this evening which authorizes the activation of the contract and draw-down of funds.
- To provide a brief overview on NCSB.



NCSB Overview

NCSB is the public provider of Mental Health, Substance Abuse, and Intellectual/Developmental Services for the City of Norfolk.

The majority of NCSB consumers are extremely vulnerable and have very low incomes.

NCSB serves as the safety net, the first responder, and the solution driver to ensure services and safe community living for persons with Serious Mental Illness, Substance Abuse Disorders, and Intellectual/Developmental Disabilities.

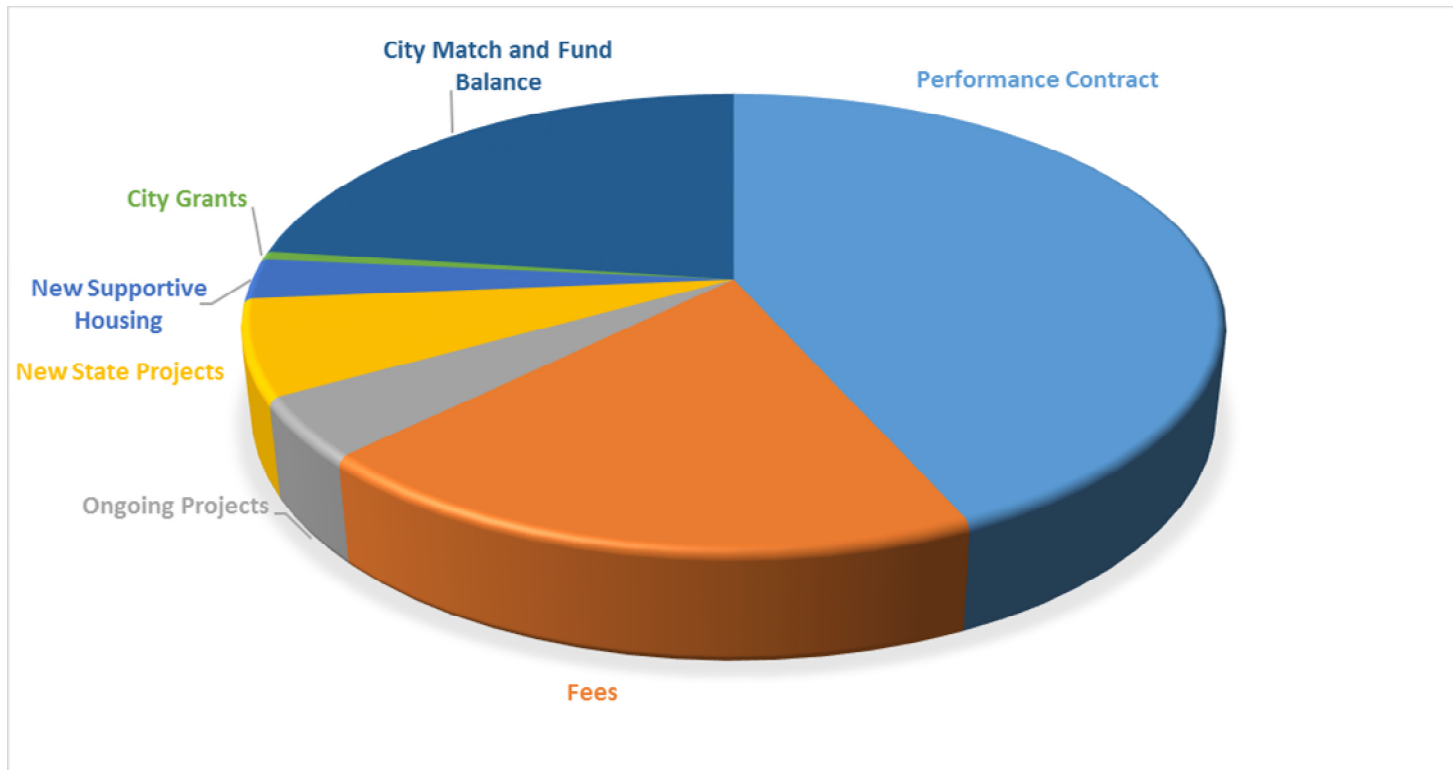


NCSB Staff and Locations

- Staff, interns, and temps = 314
- Citizens Served Annually = 6,000
- Primary Facilities = 7
- Coordinated services co-located or in partnership with the following:
 - Department of Human Services
 - Courts – Circuit, General District, and Juvenile and Domestic Relations
 - Jails – Norfolk Sheriff's Department / Norfolk City and Hampton Roads Regional
 - Hospitals – Local psychiatric and state hospitals
 - Nursing Home and Rehab Centers
 - NRHA and Supportive Housing Programs
 - Homeless Shelters and Day Centers
 - Norfolk Public Schools
 - Norfolk Police Department



NCSB Funding Mix



Innovative Service Delivery

In addition to providing Mental Health, Substance Abuse, and Intellectual / Developmental Disabilities treatment and services, our staff work with consumers to ensure progress towards community life stability in the following:

HOUSING

HEALTHCARE

INCOME

PURPOSE



New Funds Awarded FY2015 = \$2.8M

Award Name / Purpose	Amount
Road2Home – Outreach and Housing Team - Pilot	\$952,773
Intellectual & Developmental Disabilities Supportive Housing	\$535,000
Permanent Supportive Housing – Chronic Homeless with Serious Mental Illness	\$350,000
Crisis Intervention Team & CIT Assessment Center	\$306,613
Eastern State Keys Project	\$282,984
Assertive Community Treatment – Forensic Expansion	\$202,451
Strategic Prevention Project	\$145,000
Opioid Treatment Program	\$32,266
PATH Homeless Outreach	\$15,529
TOTAL:	\$2,822,616

Recent Accomplishments & Opportunities

Development of Crisis Intervention Team & the CIT Assessment Center

Two new positions in FY17 to serve the Jail – Inmates with Serious Mental Illness

Expanded Homeless & Housing Services Unit from 4 positions to 17 positions

Successful implementation of GAP program, serving over 1,000 previously uninsured adults with mental illness and billing \$845,000 in first 14 months of the program.

